



**OFFICE OF ADMINISTRATION  
FRINGE BENEFITS  
HOUSE BILL NO. 5**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,019,852,365	\$ 854,387,780	\$ (165,464,585)	(16.2%)
	Federal	590,336,502	319,022,482	(271,314,020)	(46.0%)
	Other	276,855,463	339,733,454	62,877,991	22.7%
	Total	<u>\$ 1,887,044,330</u>	<u>\$ 1,513,143,716</u>	<u>\$ (373,900,614)</u>	<u>(19.8%)</u>
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>

**Fiscal Year 2024 appropriations include funds for the following items:**

- \$91,964,931 for fringe costs associated with new personal service statewide, including \$42,231,960 general revenue.
- \$41,831,000 federal and other funds for actuarially recommended retirement benefit contribution rate increases.

**Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:**

- (\$500,000,000) core reduction for one-time expenditures for an extraordinary payment to MOSERS, including (\$200,000,000) general revenue.
- (\$7,696,545) core reduction from the Fiscal Year 2023 appropriation level for employee benefits for Department of Corrections personnel.